

HEALTH AND HUMAN SERVICES

Overview of 2012 Bond Program

Kymberley Maddox, HHSD Chief Administrative Officer
Bond Oversight Committee Meeting
June 5, 2013



2012 Bond Projects Proposition 17

- ❖ Betty Dunkerley Campus Infrastructure Improvements
- ❖ Parking Lot Expansion at Far South and Montopolis Clinics
- ❖ Women & Children's Shelter Repairs and Expansion
- ❖ Montopolis Community Center
 - ✓ Joint Project with Parks and Recreation Department

Betty Dunkerley Campus

□ Project Scope

- Resolve Drainage Issues
- Improve Ring Road and Lighting
- Create 2nd Entrance

□ Budget \$1.92 million

- FY13 \$575,000
- FY15 \$1.3 million

□ Architectural Design and Community Engagement

- Summer 2013



Parking Lot Expansion

□ Project Scope

- Expansion of parking at two clinics
- WIC and Immunization Services provided

□ Budget \$906,000

- FY13 \$270,000
- FY14 \$636,000

□ Design Phase

- Summer 2013

Far South Clinic

- ❖ 21 current spaces
- ❖ 14 employees
- ❖ 61,000 site participants annually

Montopolis Clinic

- ❖ 13 current spaces
- ❖ 8 employees
- ❖ 19,000 site participants annually

Women & Children's Shelter

□ Project Scope

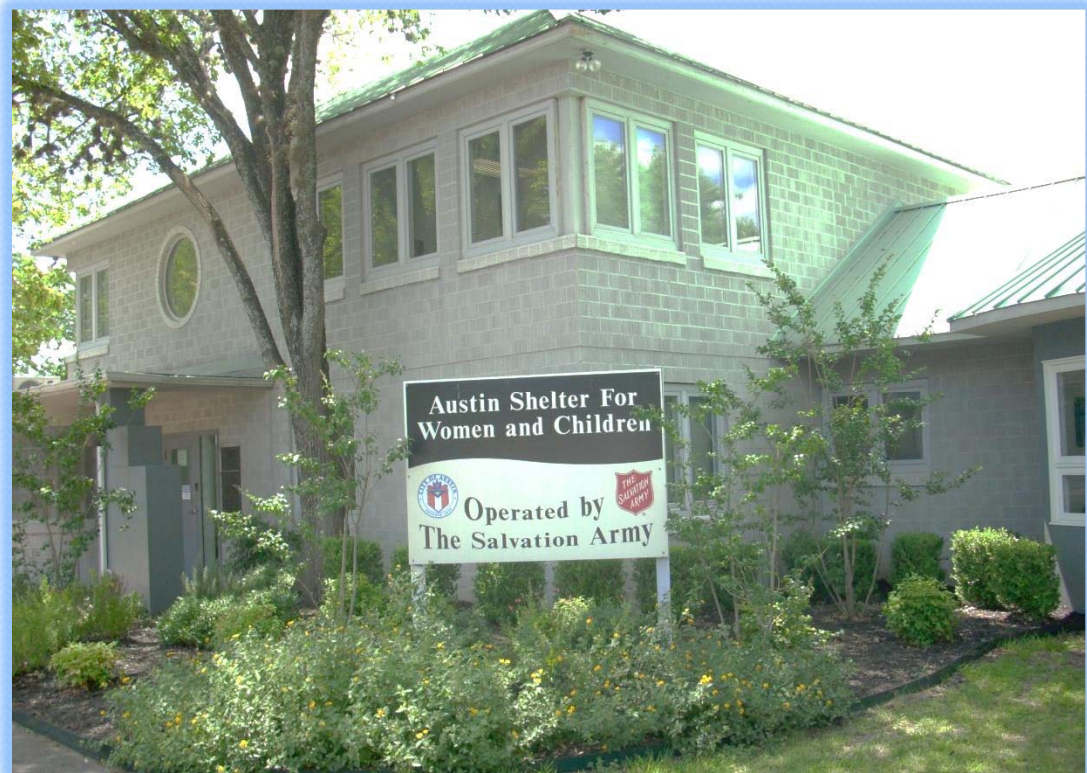
- Maintenance & Repairs
- Expansion of capacity

□ Budget \$3.8 million

- FY13 \$100,000
- FY14 \$1 million
- FY15 \$2.7 million

□ Preliminary Design

- Summer 2013





Montopolis Community Center

□ Project Scope

- Joint Use Facility with Parks and Recreation Department
- Full Service Neighborhood Center
- WIC Clinic
- Immunization Clinic

□ Budget \$3.7 million (HHSD portion)

- FY13 \$1.1 million
- FY16 \$2.6 million

□ Preliminary Design and Community Engagement

- 2013



QUESTIONS?